

COMMUNITY IMPROVEMENT PLAN
COR AND EVR RECOMMENDATIONS

SPONSOR	PRJ TYPE	PROJECT TITLE/DESCRIPTION	Prj Revenue GL Coding	BDGT YR "1" REQUEST 2020-2021	NOTES/Justification	
CAPITAL IMPROVEMENT PROJECT RECOMMENDATIONS:						
CPL	FAC	New Regional Animal Shelter				01
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =		\$ 261,000.00	CY 19 Legislative Appropriation. CY 20 Legislative Appropriation.	
PRK	FAC	Washington Park (TDFL) Track Reconstruction				02
		City General Funds =			Track is deteriorating.	
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =		\$ 100,000.00	CY 20 Legislative Appropriation.	
PDP	FAC	New Public Safety Building Construction				03
		City General Funds =				
		City Special/Bond Funds =		\$ -		
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =		\$ 1,501,000.00	CY 19 Legislative Appropriation. \$6,000K. CY 20 Legislative Appropriation. \$1,501K.	
PWD/CE	INF	Coals Avenue Commons Construction Ph I				04
		City General Funds =		\$ 500,000.00	From 4th Street to 2nd Street.	
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =		\$ -	CY 20 Legislative Appropriation Vetoed. \$75K.	
PWD/CE	INF	DT Coal Ave Alley Reconstruction Ph I				05
		City General Funds =		\$ 210,000.00	Fr 1st St to 2nd St Parallel Coal Ave. For Surface Pavement and Storm Drng Only.	
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =			Underground Electric?	
PWD/CE	INF	DT Coal Ave Alley Reconstruction Ph II				06
		City General Funds =		\$ 110,000.00	Fr 2nd St to 3rd St Parallel Coal Ave. For Surface Pavement and Storm Drng Only.	
		City Special/Bond Funds =			FY-21 Design Only.	
		City Enterprise/Bond Funds =			Wtr n Swr Reconstruction?	
		3rd Party/Outside Funding =			FY-20 Design Only - \$130K. Underground Electric?	
PWD/CE	INF	East Nizhoni Blvd Reconstruction				07
		City General Funds =				
		City Special/Bond Funds =		\$ 175,000.00		
		City Enterprise/Bond Funds =			Wtr n Swr Reconstruction?	
		3rd Party/Outside Funding =		\$ 700,000.00	MAP Funding Application	
PWD/CE	INF	COOP Mill and Overlay Program				08
		City General Funds =				
		City Special/Bond Funds =		\$ 60,000.00		
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =		\$ 120,000.00		
PWD/CE	AIR	Airport Apron Preservation				09
		City General Funds =				

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		City Special/Bond Funds =		\$ 8,500.00		
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =		\$ 161,500.00		
PWD/CE	AIR	Airport Taxiway A Reconstruction				10
		City General Funds =				
		City Special/Bond Funds =		\$ 130,000.00		
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =		\$ 2,470,000.00		
UEL	OTH	NGWSP Advisory Services	JU1359			11
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	307-6061-442.45-20	\$ 20,000.00	Ongoing NGWSP support.	
		3rd Party/Outside Funding =				
UEL	UTL	Gallup Solar Project Improvements	JU1651			12
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	307-6061-442.45-20	\$ 285,000.00	Installation of capacitor bank and OCR (over current relays).	
		3rd Party/Outside Funding =				
UEL	UTL	SCADA/GIS Improvements Prof Service	JU1510			13
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	307-6061-442.45-30	\$ 285,000.00	Complete redo of Scada control system.	
		3rd Party/Outside Funding =				
UEL	UTL	Allison Substation Reconstruction	CI1771			14
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	307-6061-442.48-99	\$ 200,000.00	For demolition and site clean-up after main contract.	
		3rd Party/Outside Funding =				
UEL	UTL	Downtown (Alley) Electric System Improvements	JU1903			15
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	307-6061-442.48-99	\$ 716,000.00	For Phase II.	
		3rd Party/Outside Funding =				
UEL	OTH	Transformer Inventory n Replacements				16
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	507-6061-442.48-21	\$ 132,500.00		
		3rd Party/Outside Funding =				
UEL	OTH	Street Light Signal Maintenance				17
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	507-6061-442.48-90	\$ 20,000.00		
		3rd Party/Outside Funding =				
UEL	UTL	Pole Replacement For Overhead Lines				18
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	507-6061-442.48-91	\$ 115,000.00		
		3rd Party/Outside Funding =				
UEL	UTL	Underground Fault Repairs				19
		City General Funds =				
		City Special/Bond Funds =				

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		City Enterprise/Bond Funds = 3rd Party/Outside Funding =	507-6061-442.48-92	\$ 150,000.00		
UWT	STD	Water NGWSP Blending Study	JU1847		Phase I complete Phase II in progress Phase III will be final work on this item Phase III is FY 21 work	20
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	306-6063-444.45-30	\$ 50,000.00		
UWT	UTL	Aztec - Coal Water Line Replace	JU1989		Critical - 4-5 leaks per year. CI lines. Downtown alleyway line between Aztec and Coal.	21
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	306-6063-444.48-99	\$ 250,000.00	For Phase II downtown alley project.	
UWT	UTL	NGWSP Reach 27.10			Project out to bid this spring	22
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =		\$ 8,825,000.00	WTB AND USBR FUNDING	
UWT	UTL	Water Distribution System Repairs			Annual repair and replacement	23
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =		\$ 250,000.00		
UWW	UTL	Sewer Line - WWTP to Airport	JU1974		SSO Mitigation Project Manhole Failure Design costs	24
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	202-1525-474.48-45	\$ 2,000,000.00	NMED CWSRF Loan 065	
UWW	UTL	Sewer Line - Influent Pump Station				25
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	202-1525-474.48-45	\$ 250,000.00	Design costs NMED CWSRF Loan 065	
UWW	UTL	Sewer Line - Shalimar to Applebees	JU1980		Replaces 140 crossing	26
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	202-1525-474.48-45	\$ 2,600,000.00	Design costs NMED CWSRF Loan 065	
UWW	UTL	Sewer Collection System Repairs	CI2014			27
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =	202-1525-474.48-99	\$ 250,000.00	Misc Repair Fund	
UWW	UTL	Effluent Irrigation Supply Line				28
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =		\$ 1,461,500.00	NMED CWSRF Loan 065	
UWW	UTL	Nizhoni Project				29
		City General Funds = City Special/Bond Funds = City Enterprise/Bond Funds = 3rd Party/Outside Funding =		\$ 150,000.00 \$ -	For design.	
UWW	UTL	Headworks			WWTP project	30

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		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =		\$ 6,500,000.00	NMED CWSRF Loan 065	
		COR GRAND TOTAL		\$ 31,017,000.00		
		City General Funds =		\$ 820,000.00		
		City Special/Bond Funds =		\$ 773,500.00		
		City Enterprise/Bond Funds =		\$ 2,473,500.00		
		3rd Party/Outside Funding =		\$ 26,950,000.00		
		CHECKSUM =		\$ 31,017,000.00		
EQUIPMENT AND VEHICLE RECOMMENDATIONS:						
PDP	VEH	Vehicle Replacement			Ten vehicles per year for at least the next 5 yrs is needed in order to keep entire fleet at reasonable age and mileage.	08
		City General Funds =		\$ -	Used \$50K per vehicle.	
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =		\$ 120,000.00	CY 20 Legislative Appropriation. \$120K.	
PWD/CE	OTH	State Airport Maintenance Grant				15
		City General Funds =		\$ 2,200.00		
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =		\$ 19,800.00		
PWD/CE	OTH	Aviation Fuel Spill Cleanup				16
		City General Funds =				
		City Special/Bond Funds =		\$ 25,000.00		
		City Enterprise/Bond Funds =				
		3rd Party/Outside Funding =				
UEL	OTH	Asset Management Lucity	CI1610			17
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	307-6061-442.45-30	\$ 103,000.00	System inventory.	
		3rd Party/Outside Funding =				
UEL	STD	Long Range Engineering Plan				19
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	307-6061-442-45-30	\$ 50,000.00		
		3rd Party/Outside Funding =				
UEL	STD	System Coordination Study				20
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	307-6061-442-45-30	\$ 50,000.00		
		3rd Party/Outside Funding =				
UEL	STD	Construction Work Plan				21
		City General Funds =				
		City Special/Bond Funds =				
		City Enterprise/Bond Funds =	307-6061-442-45-30	\$ 50,000.00		
		3rd Party/Outside Funding =				
UEL	STD	Cost Of Service and Rate Study				22

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		City General Funds =			
		City Special/Bond Funds =			
		City Enterprise/Bond Funds =	307-6061-442-45-30	\$ 65,000.00	
		3rd Party/Outside Funding =			
UWT	OTH	Water Meter Replacements			23
		City General Funds =			
		City Special/Bond Funds =			
		City Enterprise/Bond Funds =		\$ 20,000.00	
		3rd Party/Outside Funding =			
		EVR GRAND TOTAL		\$ 505,000.00	
		City General Funds =		\$ 2,200.00	
		City Special/Bond Funds =		\$ 25,000.00	
		City Enterprise/Bond Funds =		\$ 338,000.00	
		3rd Party/Outside Funding =		\$ 139,800.00	
		CHECKSUM =		\$ 505,000.00	
		GRAND TOTAL		\$ 31,522,000.00	
		City General Funds =		\$ 822,200.00	
		City Special/Bond Funds =		\$ 798,500.00	
		City Enterprise/Bond Funds =		\$ 2,811,500.00	
		3rd Party/Outside Funding =		\$ 27,089,800.00	
		CHECKSUM =		\$ 31,522,000.00	
		Total City Funding =		\$ 4,432,200.00	